

FY 2021-22 Budget Amendment Form

Budget Amendment

In-sourcing Contract Labor per the recommendations from the Contract Labor Working Group

Strategic Outcome Alignment

Lead Sponsor

Council Member Tovo

Cosponsors (optional)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$190,000		5.00	Revised Sales Tax - Ongoing
\$236,000		10.00	Revised Sales Tax - Ongoing & Enterprise
	\$50,000		Possibly KO's (for equipment costs)

Additional Information

5 FTEs Library Security (\$190,000) Austin Public Library (General Fund) – Security Services

Library developed a proposal to insource most security services with 5.0 new security guard positions, reducing contractual expenditures by 50%, with the remaining contract budget available to supplement security staff as needed. Total cost for personnel and equipment is \$287,000. If approved, the possible offsetting reduction in contractual services is \$97,000, for a net increased cost of \$190,000 to the General Fund to insource security staff. **The \$190,000 figure is for staff requirements only. Equipment costs have not been determined at this time. If equipment costs cannot be identified, the City Manager is directed to return to Council for additional direction.**

10 FTEs for Building Services (\$236,000) Building Services (Support Services) – Security Services

Building Services developed a proposal to insource security services for several of their responsible sites. This proposal includes 10 new security guard positions **at \$576,000. In addition, \$50,000 is necessary to purchase equipment for the new staff. The off-setting contractual savings is \$340,000 for an updated total annual cost of \$236,000. The cost is 118,000 from the General Fund and \$118,000 to the Enterprise Fund.**